

FISCAL YEAR 2024

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

(Book 4 of 5)

HOUSE BILL 11

Vetoes: None

102nd General Assembly
First Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.500 – Division of Youth Services – Administration

Book 6, Page 2

Description: This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

Legal Base: RSMo 219.011-219.096

Funding Sources: General Revenue, Federal, and Youth Services Treatment Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.500																
YOUTH SERVICES ADMIN - 90427C																
CORE																
PERSONAL SERVICES	1,986,325	39.30	1,986,325	39.30	1,986,325	39.30	1,986,325	39.30	1,986,325	39.30	1,986,325	39.30	1,986,325	39.30	1,986,325	39.30
GENERAL REVENUE	930,613	18.33	930,613	18.33	930,613	18.33	930,613	18.33	930,613	18.33	930,613	18.33	930,613	18.33	930,613	18.33
FEDERAL FUNDS	1,055,712	20.97	1,055,712	20.97	1,055,712	20.97	1,055,712	20.97	1,055,712	20.97	1,055,712	20.97	1,055,712	20.97	1,055,712	20.97
EXPENSE & EQUIPMENT	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00
GENERAL REVENUE	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00
FEDERAL FUNDS	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00
OTHER FUNDS	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00
TOTAL	\$2,168,910	39.30	\$2,168,910	39.30	\$2,168,910	39.30	\$2,168,910	39.30	\$2,168,910	39.30	\$2,168,910	39.30	\$2,168,910	39.30	\$2,168,910	39.30
Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	172,809	0.00	172,809	0.00	172,809	0.00	172,809	0.00	172,809	0.00	172,809	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,963	0.00	80,963	0.00	80,963	0.00	80,963	0.00	80,963	0.00	80,963	0.00
FEDERAL FUNDS	0	0.00	0	0.00	91,846	0.00	91,846	0.00	91,846	0.00	91,846	0.00	91,846	0.00	91,846	0.00
TOTAL	\$0	0.00	\$0	0.00	\$172,809	0.00	\$172,809	0.00	\$172,809	0.00	\$172,809	0.00	\$172,809	0.00	\$172,809	0.00
Mileage Increase - 0000014																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00	31	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills		
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.500															
YOUTH SERVICES ADMIN - 90427C															
Mileage Increase - 0000014															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$31	0.00	\$31	0.00	\$31	0.00	\$31	0.00
<hr/>															
TOTAL - YOUTH SERVICES ADMIN		\$2,168,910	39.30	\$2,168,910	39.30	\$2,341,719	39.30	\$2,341,750	39.30	\$2,341,750	39.30	\$2,341,750	39.30	\$2,341,750	39.30

DEPARTMENT OF SOCIAL SERVICES

Section 11.505 – Division of Youth Services – Youth Treatment Programs

Book 6, Page 13

Description: This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

Legal Base: RSMo 219.011-219.096

Funding Sources: General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Services Product Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,175,090) (GR \$330,281 E&E & \$330,281 PD and Federal Funds \$257,264 E&E & \$257,264 PD) reduction of one-time funding added in the FY 2023 budget for facility equipment

Core transfer out: (\$80,000) GR PS & (2.00) FTE transferred to HB 10 DHSS for the Family Care Safety Registry

GOVERNOR:

Core reduction: (\$16,028) GR E&E reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate
(48.00) reduction of vacant FTE to offset FTE increase in the Children's Division

HOUSE:

Same as the Governor – no additional core changes

SENATE:

Same as the Governor – no additional core changes

CONFERENCE:

Same as the Governor – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505																
YOUTH TREATMENT PROGRAMS - 90438C																
CORE																
PERSONAL SERVICES	41,560,452	1,046.38	41,480,452	1,044.38	41,480,452	996.38	41,480,452	996.38	41,480,452	996.38	41,480,452	996.38	41,480,452	996.38	41,480,452	996.38
GENERAL REVENUE	21,944,498	418.43	21,864,498	416.43	21,864,498	388.43	21,864,498	388.43	21,864,498	388.43	21,864,498	388.43	21,864,498	388.43	21,864,498	388.43
FEDERAL FUNDS	16,063,307	538.74	16,063,307	538.74	16,063,307	518.74	16,063,307	518.74	16,063,307	518.74	16,063,307	518.74	16,063,307	518.74	16,063,307	518.74
OTHER FUNDS	3,552,647	89.21	3,552,647	89.21	3,552,647	89.21	3,552,647	89.21	3,552,647	89.21	3,552,647	89.21	3,552,647	89.21	3,552,647	89.21
EXPENSE & EQUIPMENT	8,489,472	0.00	7,901,927	0.00	7,885,899	0.00	7,885,899	0.00	7,885,899	0.00	7,885,899	0.00	7,885,899	0.00	7,885,899	0.00
GENERAL REVENUE	707,978	0.00	377,697	0.00	361,669	0.00	361,669	0.00	361,669	0.00	361,669	0.00	361,669	0.00	361,669	0.00
FEDERAL FUNDS	5,206,926	0.00	4,949,662	0.00	4,949,662	0.00	4,949,662	0.00	4,949,662	0.00	4,949,662	0.00	4,949,662	0.00	4,949,662	0.00
OTHER FUNDS	2,574,568	0.00	2,574,568	0.00	2,574,568	0.00	2,574,568	0.00	2,574,568	0.00	2,574,568	0.00	2,574,568	0.00	2,574,568	0.00
PROGRAM-SPECIFIC	3,462,850	0.00	2,875,305	0.00	2,875,305	0.00	2,875,305	0.00	2,875,305	0.00	2,875,305	0.00	2,875,305	0.00	2,875,305	0.00
GENERAL REVENUE	468,052	0.00	137,771	0.00	137,771	0.00	137,771	0.00	137,771	0.00	137,771	0.00	137,771	0.00	137,771	0.00
FEDERAL FUNDS	1,700,493	0.00	1,443,229	0.00	1,443,229	0.00	1,443,229	0.00	1,443,229	0.00	1,443,229	0.00	1,443,229	0.00	1,443,229	0.00
OTHER FUNDS	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00
TOTAL	\$53,512,774	1,046.38	\$52,257,684	1,044.38	\$52,241,656	996.38	\$52,241,656	996.38	\$52,241,656	996.38	\$52,241,656	996.38	\$52,241,656	996.38	\$52,241,656	996.38

Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	5,052,937	0.00										
GENERAL REVENUE	0	0.00	0	0.00	2,647,960	0.00	2,647,960	0.00	2,647,960	0.00	2,647,960	0.00	2,647,960	0.00	2,647,960	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,969,410	0.00	1,969,410	0.00	1,969,410	0.00	1,969,410	0.00	1,969,410	0.00	1,969,410	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505														
YOUTH TREATMENT PROGRAMS - 90438C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,052,937	0.00	5,052,937	0.00	5,052,937	0.00	5,052,937	0.00	5,052,937	0.00
OTHER FUNDS	0	0.00	0	0.00	435,567	0.00	435,567	0.00	435,567	0.00	435,567	0.00	435,567	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,052,937	0.00	\$5,052,937	0.00	\$5,052,937	0.00	\$5,052,937	0.00	\$5,052,937	0.00
FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	16,028	0.00	16,028	0.00	16,028	0.00	16,028	0.00	16,028	0.00
FEDERAL FUNDS	0	0.00	0	0.00	16,028	0.00	16,028	0.00	16,028	0.00	16,028	0.00	16,028	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,028	0.00	\$16,028	0.00	\$16,028	0.00	\$16,028	0.00	\$16,028	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,864	0.00	1,864	0.00	1,864	0.00	1,864	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113	0.00	113	0.00	113	0.00	113	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,731	0.00	1,731	0.00	1,731	0.00	1,731	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505														
YOUTH TREATMENT PROGRAMS - 90438C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,864	0.00	1,864	0.00	1,864	0.00	1,864	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20	0.00	20	0.00	20	0.00	20	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,864	0.00	\$1,864	0.00	\$1,864	0.00	\$1,864	0.00
DYS Raise the Age - 1886028														
EXPENSE & EQUIPMENT	0	0.00	587,545	0.00	293,773	0.00	293,773	0.00	293,773	0.00	293,773	0.00	293,773	0.00
GENERAL REVENUE	0	0.00	330,281	0.00	165,141	0.00	165,141	0.00	165,141	0.00	165,141	0.00	165,141	0.00
FEDERAL FUNDS	0	0.00	257,264	0.00	128,632	0.00	128,632	0.00	128,632	0.00	128,632	0.00	128,632	0.00
PROGRAM-SPECIFIC	0	0.00	587,545	0.00	293,772	0.00	293,772	0.00	293,772	0.00	293,772	0.00	293,772	0.00
GENERAL REVENUE	0	0.00	330,281	0.00	165,140	0.00	165,140	0.00	165,140	0.00	165,140	0.00	165,140	0.00
FEDERAL FUNDS	0	0.00	257,264	0.00	128,632	0.00	128,632	0.00	128,632	0.00	128,632	0.00	128,632	0.00
TOTAL	\$0	0.00	\$1,175,090	0.00	\$587,545	0.00	\$587,545	0.00	\$587,545	0.00	\$587,545	0.00	\$587,545	0.00
In FY22, DSS was appropriated \$1,175,090 in one-time appropriations for start-up costs associated with Raise the Age. In FY23, these appropriations were appropriated again as one-time. Due to delayed implementation and discrepancies across the state in the interpretation of the language, DYS has not yet seen a large increase in the number of 17 year olds entering care. Further, the pandemic and its impact on policing and court operations has reduced the number of commitments to DYS custody. Post-pandemic, DYS expects a significant increase in the number of commitments, requiring the one-time funding to be used for start-up new residential and day treatment programs.														
TOTAL - YOUTH TREATMENT PROGRAMS	\$53,512,774	1,046.38	\$53,432,774	1,044.38	\$57,898,166	996.38	\$57,900,030	996.38	\$57,900,030	996.38	\$57,900,030	996.38	\$57,900,030	996.38

DEPARTMENT OF SOCIAL SERVICES

Section 11.510 – Division of Youth Services – Juvenile Court Diversion Program

Book 6, Page 40

Description: This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS). The Juvenile Court Diversion program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS.

Legal Base: RSMo 219.041

Funding Sources: General Revenue and Gaming Commission Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510														
JUVENILE COURT DIVERSION - 90443C														
CORE														
PROGRAM-SPECIFIC	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GENERAL REVENUE	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
OTHER FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
TOTAL - JUVENILE COURT DIVERSION	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00